

Deaf and Blind, School for the

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Idaho School for the Deaf and the	7,983,900	7,278,800	7,468,700	8,000,600	8,053,800	7,946,900
Total	7,983,900	7,278,800	7,468,700	8,000,600	8,053,800	7,946,900
By Fund Source						
General	7,255,000	6,995,700	7,051,500	7,051,500	7,674,400	7,536,600
Dedicated	235,500	97,000	187,000	411,600	140,000	175,100
Federal	324,400	127,700	127,100	323,800	129,100	127,100
Other	169,000	58,400	103,100	213,700	110,300	108,100
Total	7,983,900	7,278,800	7,468,700	8,000,600	8,053,800	7,946,900
By Object						
Personnel Costs	0	5,746,100	0	6,408,200	0	0
Operating Expenditures	0	1,211,400	0	1,390,000	0	0
Capital Outlay	0	321,300	0	202,400	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	7,983,900	0	7,468,700	0	8,053,800	7,946,900
Total	7,983,900	7,278,800	7,468,700	8,000,600	8,053,800	7,946,900
FTP Positions	123.52	121.52	121.52	121.52	121.52	121.52

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	121.52	7,051,500	7,468,700	121.52	7,051,500	7,468,700
4.10 Reappropriation	0.00	0	535,800	0.00	0	535,800
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2003 Total Appropriation	121.52	7,051,500	8,004,500	121.52	7,051,500	8,004,500
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	0.00	0	(3,900)	0.00	0	(3,900)
7.00 FY 2003 Estimated Expenditures	121.52	7,051,500	8,000,600	121.52	7,051,500	8,000,600
8.40 Removal of One-Time Expenditures	0.00	0	(590,400)	0.00	0	(590,400)
9.00 FY 2004 Base	121.52	7,051,500	7,410,200	121.52	7,051,500	7,410,200
10.10 Personnel Costs Rollups	0.00	279,800	279,800	0.00	295,000	295,000
10.20 Inflationary Adjustments	0.00	20,500	28,200	0.00	0	0
10.30 Replacement Items	0.00	173,500	246,500	0.00	135,500	208,500
10.40 Nonstandard Adjustments	0.00	13,500	13,500	0.00	13,200	13,200
10.60 Change In Employee Compensation	0.00	55,600	55,600	0.00	0	0
10.90 Fund Shifts	0.00	60,000	0	0.00	21,400	0
11.00 FY 2004 Total Maintenance	121.52	7,654,400	8,033,800	121.52	7,516,600	7,926,900
Idaho School for the Deaf and the Blind						
12.01 Outreach Services	0.00	20,000	20,000	0.00	20,000	20,000
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2004 Gov's Recommendation	121.52	7,674,400	8,053,800	121.52	7,536,600	7,946,900
Amount Change From Base	0.00	622,900	643,600	0.00	485,100	536,700
Percent Change From Base	0.00%	8.83%	8.69%	0.00%	6.88%	7.24%